

3640 Wildlife Conservation Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$211	\$-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.91	-8	-	-
Totals Available	\$206	\$211	\$-
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$45	\$211	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$273	\$272	\$272
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-	-2	-
Adjustment per Section 3.91	-10	-	-
Totals Available	\$268	\$271	\$272
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$266	\$271	\$272
0262 Habitat Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$332	\$337	\$337
Allocation for employee compensation	1	-	-
Totals Available	\$333	\$337	\$337
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$172	\$337	\$337
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,523	\$1,531	\$1,692
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	20	7	-
Adjustment per Section 3.90	-41	-14	-
Adjustment per Section 3.91	-58	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-25	-
Totals Available	\$1,447	\$1,498	\$1,692
Unexpended balance, estimated savings	-560	-	-
TOTALS, EXPENDITURES	\$887	\$1,498	\$1,692
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$103	\$105	\$105
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$709	\$712	\$717
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-	-6	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91	-27	-	-
Totals Available	\$692	\$710	\$717
Unexpended balance, estimated savings	-358	-	-
TOTALS, EXPENDITURES	\$334	\$710	\$717
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$646	\$648	\$652
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-	-6	-
Adjustment per Section 3.91	-25	-	-
Totals Available	\$631	\$646	\$652
Unexpended balance, estimated savings	-336	-	-
TOTALS, EXPENDITURES	\$295	\$646	\$652
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$817	\$745	\$750
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	11	3	-
Adjustment per Section 3.90	-75	-7	-
Adjustment per Section 3.91	-31	-	-
Totals Available	\$724	\$742	\$750
Unexpended balance, estimated savings	-254	-	-
TOTALS, EXPENDITURES	\$470	\$742	\$750
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,572	\$4,520	\$4,525
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$2,850	\$-	\$-
Local Assistance expenditure from Capital Outlay appropriation	8,515	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	3,250	-	-
TOTALS, EXPENDITURES	\$14,615	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay Appropriation	\$21,288	\$-	\$-
TOTALS, EXPENDITURES	\$21,288	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay Appropriation	\$17,070	\$-	\$-
Local Assistance expenditure from Capital Outlay appropriation	6,960	-	-
Local Assistance Expenditure from Capital Outlay appropriation	6,130	-	-
Local Assistance expenditure from Capital Outlay Appropriation	2,817	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	24,420	-	-

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Local Assistance Expenditure from Capital Outlay Appropriation	73	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	<u>8,446</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$65,916</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$101,819</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$104,391	\$4,520	\$4,525

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